

2005-2007 IT PLAN Summary - Agency Budget Request

00512 DIV OF EMERGENCY MANAGEMENT

2005B0100512

AGENCY IT PLAN CONTACT DATA

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AGENCY IT OVERVIEW

The Division of Emergency Management provides the organizational base for emergency operations for the state, 53 local emergency management organizations, and four tribal emergency management organizations. The division manages the recovery and mitigation efforts in state and federally declared disasters or emergencies. The division also coordinates the statewide hazardous chemicals preparedness and response program. Agency activities include:

- Administration of federal funds from the Federal Emergency Management Agency (FEMA) and other federal agencies that are allocated to the state and political subdivisions for emergency management and homeland security initiatives.
- Coordination of activities for local and tribal emergency management organizations to ensure effective and efficient emergency management.
- Coordination of state, local, and tribal planning activities to develop and implement hazard mitigation measures.
- Maintenance of an emergency operations center for coordinating state-level emergency operations in support of local and tribal governments.
- Provision of management, training, technical assistance, and evaluation for 200 local and tribal emergency management exercises.
- Administration of state and federal programs and funds made available to repair or replace public and eligible private non-profit facilities damaged or destroyed in a federally declared disaster.
- Cooperation with FEMA on the administration of state and federal programs to assist disaster victims.
- Coordination of activities relating to state and federal hazardous materials planning, reporting, and incident response requirements.

State Radio Communications provide efficient voice and data public safety communications systems to federal, state, and local agencies. These systems rapidly transmit messages and information to aid law enforcement, emergency medical, fire, and disaster services on a 24-hour basis.

The agency is responsible for warning the state's resident' in case of flood, tornadoes, blizzards, or attacks. State Radio acts as the Clearinghouse for missing children in disseminating relevant information to appropriate public safety agencies.

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State Radio serves as the state coordinating agency to facilitate the orderly and effective development and implementation of 9-1-1 systems within North Dakota. Additionally, State Radio acts as a backup dispatch system in case of county 9-1-1 system failures.

The agency utilizes a variety of communications systems to provide modern communications to all law enforcement, emergency medical service, and public safety agencies. Major communications systems used are the State Radio Communications system, ND Law Enforcement Teletype System, National Crime Information System, National Warning System, Statewide Paging System, Statewide Emergency Telephone System, Statewide Road Block System, Missing Children Clearinghouse, Statewide Frequency Coordination System, Computer Aided Dispatch System, 9-1-1 System and the Mobile Data Computer System.

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

North Dakota Division of Emergency Management

We envision a North Dakota which is safe and secure from natural, man-made, and technological emergencies that destroy life, property, and the environment; and, in which citizens, governments, and business/industry have the resources and knowledge to reduce risks which mitigate the impacts of disaster.

State Radio Communications

Provide efficient voice and data public safety communication systems to federal, state, and local agencies. These systems rapidly transmit messages and information to aid law enforcement, emergency medical, fire, and disaster emergency services on a 24-hour basis.

Warn the state's residents of floods, tornadoes, blizzards, or attacks.

Act as the clearinghouse for missing children in disseminating relevant information to appropriate public safety agencies.

Facilitate the orderly and effective development and implementation of 9-1-1 systems within North Dakota and act as a backup dispatch system for county 9-1-1 systems.

Additional Homeland Security grant funds have been loaded into current biennium budget. This caused the next biennium infrastructure budget lines to reflect a decrease.

Number of Desktop Computers	76	Windows 98	17
Number of Desktop Computers planned to be replaced	38	Wndows NT	0
Aveage cost of Desktop Computer Replacements	2500	Windows 2000	42
Number of Laptop Computers	18	Windows XP	30
Number of Laptop Computers Planned to be replaced	12	Other	11
Aveage cost of Laptop Computer Replacements	3000		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	0	0	0	0	0	94	0

Agency Technology Activities

The North Dakota Division of Emergency Management and State Radio Communication Technology Activities.

As a consolidated agency, we are working toward streamlined communications for homeland security and disaster response while increasing quality of service to our users throughout the state. We will do this through the following:

- * Modernizing the voice communications system.
- * Upgrading hardware and software dispatch systems with modern equipment.
- * Continue to maintain electronic systems in the State Operations Center in a constant state of readiness.
- * Maintain connectivity and systems with our federal partners.
- * Implement redundant systems to ensure operational capability in the event the SOC is unusable.

The DEM/SR continues to support technology standards so every participating agency in a disaster can work effectively together.

IT Capture Infrastructure Budget Details - Agency Budget Request

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		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$516,996	\$289,787	\$0	\$289,787	\$0
IT3003	IT TELEPHONE	\$1,043,215	\$1,385,959	\$0	\$1,385,959	\$0
IT3005	IT SOFTWARE/SUPPLIES	\$352,000	\$125,234	\$0	\$125,234	\$0
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$627,886	\$200,000	\$780,000	\$980,000	\$780,000
IT3038	IT EQUIPMENT UNDER \$5000	\$548,177	\$65,000	\$0	\$65,000	\$0
	Total	\$3,088,274	\$2,065,980	\$780,000	\$2,845,980	\$780,000
Funding Source						
IT FEDERAL FUNDS			\$200,346	\$0	\$200,346	\$0
IT SPECIAL FUNDS			\$149,634	\$0	\$149,634	\$0
STATE GENERAL FUND			\$1,716,000	\$780,000	\$2,496,000	\$780,000
			\$2,065,980	\$780,000	\$2,845,980	\$780,000

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

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Version 2005B0100512

Project: N D Public Safety Mobile Communications Project

Priority - 1

New Initiative

Major Enhancement / Upgrade

Age of Current Application - 28

Project Description

The primary objective of this project is to provide an affordable and scalable statewide Public Safety mobile voice communications infrastructure that will allow reliable and interoperable voice communications to all federal, state and local entities. This project will allow for the phased migration from today's analog operation to an advanced digital system for the end user.

Description of Business Need or Problem Driving the Project

The State has recognized the potential benefits of implementing improved mobile communications technologies on the State's public safety infrastructures for some time. Much analysis and justification was done in preparation for this comprehensive and updated planning effort. In 1997, the State Legislature authorized the funding to develop a new plan. It's been over 20 years, since the State of North Dakota completed its last statewide plan for public safety communications.

Description of how Project is Consistent with the Organization's Mission

Our agency goal is to provide an efficient voice public safety communication system to federal, state, and local agencies. To continue to do this we must upgrade our old analog voice communications to the new digital standards.

Description of the Anticipated Benefits

The primary goal will provide for an affordable and scalable statewide wireless Public Safety mobile voice communications system that will provide reliable and interoperable voice communications with the expectation of meeting not only today's needs, but also needs well into the future for all state, county and local entities.

Description of the Impact of NOT Implementing the Project

These systems are aging and becoming obsolete, as well as arising interoperability issues.

Identify any Risks Associated with the Project

Project risks are identified in the Project Charter and are available upon request.

Description of Additional Cost, if Any, for the Project

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Project: N D Public Safety Mobile Communications Project

N/A

Additional Costs for the project that are not included in IT Object Codes

Additional Costs - \$0.00

Optional Project Costs \$0.00

Total Project Cost - \$0.00**Total Project Cost + Optionals \$0.00****Description of Non-Appropriated Funds - \$0.00**

N/A

	<u>CURRENT</u>	<u>BUDGET</u>	<u>OPTIONAL</u>	<u>REQUEST PLUS</u>	<u>SUBSEQUENT</u>
	<u>APPROPRIATIONS</u>	<u>REQUEST</u>	<u>ADJUSTMENT</u>	<u>OPTIONALS</u>	<u>BIENNIUM</u>
IT3003 IT TELEPHONE	\$0	\$0	\$0	\$0	\$0
TI5016 IT EQUIPMENT \$5000 & OVER	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
Total	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
001 STATE GENERAL FUND		\$0	\$3,000,000	\$3,000,000	\$3,000,000
P160 D.O.J. DOMESTIC PREP. EQUI		\$0	\$0	\$0	\$0
Total Funding:		\$0	\$3,000,000	\$3,000,000	\$3,000,000

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Project: CAD Computer Aided Dispatch

Priority - 3

New Initiative

Project Description

Computer Aided Dispatch (CAD) is a software program which requires additional hardware. CAD will help dispatchers more quickly and efficiently handle incident information in a fully automated environment.

Description of Business Need or Problem Driving the Project

This is a joint goal between the North Dakota Division of Emergency Management /State Radio and the North Dakota Highway Patrol to automate processes in the dispatch center and in the field.

Description of how Project is Consistent with the Organization's Mission

Our goal is to provide an efficient public safety communication system to federal, state, and local agencies. CAD will enhance our ability to deliver information to the user more efficiently and aid in safety of the officer.

Description of the Anticipated Benefits

The automated capabilities of CAD allow call takers and dispatchers to quickly and efficiently handle incident information, thus providing officer safety and protecting the communities they serve.

Description of the Impact of NOT Implementing the Project

As the automation of dispatch systems evolve, it is important for State Radio to embrace the technology to help meet increased workloads while improving service.

Identify any Risks Associated with the Project

It is important the purchasing process yields the highest quality product that that will work with existing technology and future system upgrades at a reasonable price.

Description of Additional Cost, if Any, for the Project

N/A

Additional Costs for the project that are not included in IT Object Codes

Additional Costs - \$0.00

Optional Project Costs \$0.00

Total Project Cost - \$0.00**Total Project Cost + Optionals \$0.00****Description of Non-Appropriated Funds - \$0.00**

N/A

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Project: CAD Computer Aided Dispatch

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
TI5016 IT EQUIPMENT \$5000 & OVER	\$0	\$0	\$500,000	\$500,000	\$0
Total	\$0	\$0	\$500,000	\$500,000	\$0
001 STATE GENERAL FUND		\$0	\$500,000	\$500,000	\$0
Total Funding:		\$0	\$500,000	\$500,000	\$0

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Project: Tower T1 Circuit Infrastructure

Priority - 2 Major Enhancement / Upgrade
Age of Current Application - 28

Project Description

Install T1 circuits in 35 of the 36 State Radio tower sites.

Description of Business Need or Problem Driving the Project

T1 circuits will be required in each tower site to accommodate the conversion of State Radio communications to a digital system.

Description of how Project is Consistent with the Organization's Mission

Our agency goal is to provide an efficient voice public safety communication system to federal, state, and local agencies. To continue to do this we must upgrade our old analog voice communications to the new digital standards. Also T1 circuits are necessary for this project.

Description of the Anticipated Benefits

This is an integral piece to the new digital radio system and will be required to make the system operational. This will replace three conventional wire circuits at fifteen towers sites that have Mobile Data equipment and two conventional wire circuits at the remaining twenty tower sites.

Description of the Impact of NOT Implementing the Project

This would impede the progress of the analog to digital radio conversion.

Identify any Risks Associated with the Project

None

Description of Additional Cost, if Any, for the Project

Additional Costs for the project that are not included in IT Object Codes	
Additional Costs -	\$0.00
Optional Project Costs	\$0.00
Total Project Cost -	\$200,000.00
Total Project Cost + Optionals	\$200,000.00

Description of Non-Appropriated Funds -	\$0.00
N/A	

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Project: Tower T1 Circuit Infrastructure

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3003 IT TELEPHONE	\$0	\$0	\$200,000	\$200,000	\$0
Total	\$0	\$0	\$200,000	\$200,000	\$0
001 STATE GENERAL FUND		\$0	\$200,000	\$200,000	\$0
Total Funding:		\$0	\$200,000	\$200,000	\$0